

Adopted Capital Improvement Projects, 2004/2005

NOTE: All costs are shown in thousands and current year dollars.

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2004/2005</u>
<u>Amended Projects</u>			
02-23	Interim Senior Center Reducing funding made available for funding the Senior Center Design and Construction Project (Project 04-28).	CIP Reserve	-\$750
04-28	Senior Center Design and Construction Increasing funding made available from savings on the Interim Senior Center Project (Project 02-23).	CIP Reserve	\$500
04-40	Stevens Creek Trail, Yuba Drive through El Camino Real Increasing funding for design, right-of-way acquisitions and construction.	Shoreline Community Other (TFCA Grant) State Park Grants	\$1,000 \$700 \$1,004
01-51	Downtown Parking Structure No. 2, Design Consolidating project design funding into project 03-31.	Parking District	-\$1,134
03-31	Downtown Parking Structure No. 2, Construction Incorporating funds from project 01-51 increasing bond funding and appropriating developer fees.	Parking District Other (Bonds)	\$1,134 1,000
99-25	Stevens Creek Trail, Reach 4, Segment 1 Construction Transfer to new project for mitigation planting.	C/C Tax Shoreline Community	-\$24 -\$56

CAPITAL IMPROVEMENT PROGRAM ADOPTED 2004/2005, PLANNED 2005/2009

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2004/2005</u>
	<u>Infrastructure Maintenance and Other Projects</u>		
05-01	04-05 Street Resurfacing Program Install asphalt concrete and fog seal overlays, raise utilities and monuments. Also includes City facility parking lot resurfacing.	CIP Reserve C/C Tax	\$385 300
05-02	04-05 Traffic Signal Replacements/Modifications Replace traffic signal controllers, related equipment and traffic detector loops. Includes minor modifications to existing traffic signals to improve traffic safety.	C/C Tax	\$69
05-03	04-05 Slurry Seal Program Apply slurry seal to selected street surfaces and City facility parking lots as required.	C/C Tax	\$102
05-04	04-05 Water System Improvements Scheduled replacement of smaller water system components and minor unscheduled improvements to the City's water system.	Water	\$284
05-05	04-05 Wastewater System Improvements Unscheduled minor improvements/repairs to the City's wastewater collection and pumping system.	Wastewater	\$131
05-06	04-05 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	C/C Tax	\$425
05-07	04-05 Parks Pathway Resurfacing Renovate various park pathways within City parks.	CIP Reserve	\$81

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2004/2005</u>
05-08	04-05 Shoreline Pathway, Roadway, Parking Improvements Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related amenities.	Shoreline Community	\$158
05-09	04-05 Forestry Maintenance Program and Street Tree Replanting Contract for pruning, removing, stumping, purchasing, and replanting approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.	CIP Reserve C/C Tax	\$46 120
05-10	04-05 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.	Shoreline Community	\$105
05-11	04-05 Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	CIP Reserve Water Wastewater Storm Construct.	\$26 26 26 26
05-12	04-05 Street Lane Line and Legend Repainting Annual repainting City street lane lines and legends and public and downtown parking lots.	CIP Reserve C/C Tax	\$90 154

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2004/2005</u>
05-13	04-05 Landfill Gas/Leachate System Repairs and Improvements Annual repairs and improvements to large components of the landfill gas and leachate system.	Shoreline Community	\$105
05-14	04-05 Facilities Maintenance Plan Repair, replace, or maintain City and Shoreline Community facilities (HVAC, roofs, carpets, plumbing, etc.)	C/C Tax Shoreline Community Parking Dist.	\$350 100 110
05-15	04-05 Annual Traffic Studies/NTMP Improvements Funds traffic control devices authorized through the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to study neighborhood traffic issues.	CIP Reserve Gas Tax	\$80 25
05-16	04-05 Maintenance Agreement for JPB/VTa Transit Center Reimbursement of City expenses by JPB/VTa.	Other (Reimbursement)	\$100
05-17	Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, water system supplying the sailing lake.	Shoreline Community	\$200
05-18	Information Services Computer Projects Funding for anticipated computer systems, upgrades and enhancements.	CIP Reserve C/C Tax Water Wastewater Solid Waste Shoreline Community	\$28 28 38 38 9 9

CAPITAL IMPROVEMENT PROGRAM ADOPTED 2004/2005, PLANNED 2005/2009

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2004/2005</u>
05-19 Rengstorff Park Tennis Court Resurfacing	Routine 5-year scheduled resurfacing of the eight tennis courts.	CIP Reserve	\$65
05-20 Biannual Good Neighbor Fence (GNF) Fence Replacements	City share of cost to replace fences shared with private properties.	C/C Tax	\$36
05-21 Rengstorff Pool Replastering and Repairs	Normal maintenance for swimming pool as plaster lasts 8-12 years, and Rengstorff Pool was last replastered in 1991.	CIP Reserve	\$100
05-22 San Antonio Bridge Over Central Expressway Repairs	Minor repairs to street surface, joints, sidewalks and curbs.	CIP Reserve Gas Tax Other (Palo Alto Share)	\$32 36 32
05-23 Terra Bella Site Maintenance	Repairs to building exterior and parking lot.	Solid Waste	\$100
05-24 Recruitment of Retail Tenant for Parking Structure No. 2	Professional services support to recruit a desired retail tenant for the new parking structure.	Downtown Revitalization	\$65
05-25 Marketing of Downtown City-Owned Properties	Professional services support to develop and implement strategies to market strategic City owned properties.	Downtown Revitalization	\$130
05-26 Library Customer Service Improvement Study	Study to address service deficiencies and to evaluate cost-effective ways to reconfigure space in the library.	C/C Tax	\$50

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05-27	Moffett/U. S. Highway 101 Gateway Development Initial funding for traffic studies, appraisals and other actions to consolidate property for gateway development.	C/C Tax	\$200
<u>Capital Improvement Projects</u>			
05-28	Miscellaneous Water Main/Service Line Replacement Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacement will include water services and fire hydrants.	Water	\$1,318
05-29	Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Wastewater	\$1,276
05-30	Traffic Signal at Miramonte Avenue/ Barbara Avenue Design and install a new traffic signal at Miramonte Avenue and Barbara Avenue intersection.	C/C Tax	\$200
05-31	Library Automated Book Check-in and First Floor Modifications Install book check-in system and first floor modifications to automate check-in and checkout process reducing staff requirements in the library.	C/C Tax	\$800
05-32	Well No. 23 (Graham Reservoir) Construct new water well at Graham Reservoir.	Water	\$1,270
05-33	Security Upgrades to Utility Systems Install monitoring and security features identified from the recent federally mandated facilities vulnerability study.	Water Wastewater	\$125 125

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05-34	Install Countdown Pedestrian Signals and Access Ramps Countdown pedestrian signals and access ramps at three intersections.	CIP Reserve Other (TDA Funds)	\$5 45
05-35	ADA Playground Improvements (Rengstorff Park) Upgrade the main playground and two separate tot areas.	C/C Tax	\$160
05-36	Citywide Irrigation System Replacement, Phase I (Shoreline Reg. Park Community) Replaces 28 controllers located in Shoreline Park, Charleston Park, and medians in the Shoreline Regional Park Community.	Shoreline Community	\$72
05-37	Restroom at Shoreline Golf Links Driving Range New unisex facility for driving range customers.	Shoreline Golf Links	\$71
05-38	Stevens Creek Trail Reach 4, Segment 1, Mitigation Planting Plantings to mitigate environmental impacts trail construction.	C/C Tax Shoreline Community Other (State Grant)	\$24 56 150
05-39	Recycled Water Distribution System, Construction Design and construct expanded system to distribute reclaimed water in the Shoreline Regional Park Community.	Shoreline Community	\$8,100
05-40	Rengstorff Park Tennis Bleacher Replacement Install portable bleachers to replace old non-ADA complying bleachers.	C/C Tax	\$110

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2004/2005</u>
05-41	Improve Alleyway at 236 Castro Street Painting, and adding wall lights to make alleyway cleaner and lighter.	Parking District Downtown Revitalization	\$25 25
05-42	Permanente Creek Ped/Bike Overcrossing Hwy. 101, Design Design the over crossing, obtain environmental clearance and permits.	Shoreline Community	\$300
05-43	Castro Street Tree Replacement Remove and replace street trees and modify tree guards.	Downtown Revitalization	\$96
05-44	Devonshire Park Design and Construction Design and construct neighborhood park on City owned land.	Park Land Other (CDBG)	\$556 104
05-45	Downtown Infrastructure Refurbishment Painting tree frames, breezeway, light poles, bus stops, replacing globe lights, replacing garbage cans and refurbishing kiosks on Castro Street and in downtown area.	C/C Tax Downtown Revitalization	\$100 85
		Total	<u>\$23,192</u>

FY 2004/2005 PROJECTS

FUNDING SUMMARY

CIP Reserve Fund	\$688
Construction/Conveyance Tax Fund	3,204
Water Fund	3,061
Wastewater Fund	1,596
Storm Drain Fund	26
Solid Waste Management Fund	109
Gas Tax Fund	61
Shoreline Community Fund	10,149
Shoreline Golf Links Fund	71
Parking District Fund	135
Downtown Revitalization Funding	401
Park Land Fund	556
Other Funding	<u>3,135</u>
Total	<u>\$23,192</u>